

# Idaho Millennium Fund

Analyst: Castro

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY FUND CATEGORY</b>					
Dedicated	302,900	302,900	1,674,800	6,990,500	4,962,300
Percent Change:		0.0%	452.9%	317.4%	196.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	246,500	405,600
Operating Expenditures	0	0	0	378,500	530,000
Trustee/Benefit	0	0	1,674,800	3,005,300	2,394,800
Lump Sum	302,900	302,900	0	3,360,200	1,631,900
<b>Total:</b>	<b>302,900</b>	<b>302,900</b>	<b>1,674,800</b>	<b>6,990,500</b>	<b>4,962,300</b>
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	3.00

## Division Description

### Tobacco Settlement Background

In 1998, 46 states reached an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. Although the payments are expected into perpetuity, the agreement requires the tobacco manufacturers to pay Idaho approximately \$790 million over the first 25 years.

### Millennium Fund Enabling Legislation

The Idaho Millennium Fund was established by the legislature in 2000 as an endowment fund structure to receive, invest and disburse funds received by the State of Idaho under the tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. This fund preserves the long-term capital value of these monies through a distribution rule which provides that five percent of the fund's average market value is made available for legislative appropriation each fiscal year. Fund investments are managed by the State Treasurer.

### Constitutional Amendment

Senate Joint Resolution 107, approved by voters in November 2006, amended the state Constitution to establish a permanent Idaho Millennium Endowment Fund and mandated that 80% of future tobacco settlement payments be placed into the permanent endowment fund and that the remaining 20% be placed into the existing Idaho Millennium Fund. Annual distributions from both of these funds are made to the Idaho Millennium Income Fund, which is subject to appropriation. The amendment also established a cap of \$100 million on the Idaho Millennium Fund. Once the cap is reached, tobacco settlement receipts and earnings in excess of the \$100 million cap will be transferred annually to the Idaho Millennium Permanent Endowment Fund.

### Millennium Income Fund Grants

In 2002, HB 486a created the Joint Millennium Fund Committee, made up of five senators and five representatives and charged with reviewing grant applications and providing a funding recommendation to the legislature. There is no specification in law with regard to how the moneys in the Millennium Fund shall be used, but the Joint Millennium Fund Committee has chosen to only consider applications for programs and projects directly related to one or more of the following: (1) tobacco cessation or prevention; (2) substance abuse cessation or prevention; or (3) tobacco or substance abuse related disease treatment. In addition, the committee has determined that funds may not be used for permanent capital improvements or organizational start-up costs.

### Appropriations/Request

The appropriated amount in the Millennium Fund budget only represents monies appropriated to non-state organizations. Millennium Fund monies appropriated to state agencies are transferred by the State Controller from the Millennium Income Fund to the agency, and are reflected in each individual agency budget. In the request, state agency funding requests are categorized under lump sum expenditures and non-state organization requests are categorized under trustee/benefit payments.

# Idaho Millennium Fund

## Agency Profile

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### Selected Measures

HISTORY OF MILLENNIUM INCOME FUND APPROPRIATIONS								
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
American Cancer Society								
<i>Cancer Camp</i>	-	\$34,000	-	-	-	-	-	-
<i>MV Youth Tobacco</i>	-	\$10,000	-	\$60,700	-	-	-	-
American Lung Association	-	\$148,600	\$157,200	-	-	\$77,900	\$82,100	\$170,300
Blue Cross Foundation	-	-	\$67,500	-	-	-	-	-
Boise State University								
<i>Eval. Of Sub. Abuse Prog.</i>	\$95,000	\$121,000	-	-	-	-	-	-
<i>RADAR</i>								\$31,100
Boys & Girls Clubs of Idaho	-	-	-	-	-	-	\$73,700	\$68,700
Caldwell School District	-	-	-	-	-	\$30,000	-	-
Catastrophic Health Care								
<i>County Deductible</i>	\$735,000	\$435,000	\$435,000	\$500,000	-	-	-	-
<i>State Share</i>	-	\$1,251,400	\$400,000	-	-	-	-	-
Children's Trust Fund	\$200,000	\$150,000	-	-	-	-	-	-
Dept. of Health & Welfare								
<i>Counter Marketing</i>	\$500,000	\$500,000	\$500,000	\$500,000	-	\$300,000	\$500,000	\$750,000
<i>Adolesc. Pregnancy Prev.</i>	\$400,000	-	-	-	-	-	-	-
<i>Small Bus. Health Ins.</i>	-	\$50,000	-	-	-	-	-	-
<i>Collection of Baseline Data</i>	-	-	-	-	-	-	-	-
<i>Nicotine Repl. Therapy</i>	-	-	-	-	-	-	-	\$700,000
Drug Free Idaho	-	-	-	-	-	-	-	\$94,200
Easter Seals-Goodwill	-	-	-	-	-	-	-	\$200,100
Family Medical Res. Programs	-	-	-	-	-	-	\$416,700	-
Idaho Drug Free Youth	-	-	-	-	-	-	\$147,100	\$141,500
Idaho Meth Project	-	-	-	-	-	-	-	\$1,000,000
Idaho State Police	-	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000
Idaho Supreme Court	\$320,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$420,000	\$420,000
Public Health Districts	\$506,500	\$515,200	\$515,000	\$515,000	\$336,000	\$500,000	\$500,000	\$500,000
State Board of Education	-	-	-	-	-	-	\$300,000	-
<b>TOTAL</b>	<b>\$2,756,500</b>	<b>\$3,579,200</b>	<b>\$2,438,700</b>	<b>\$1,939,700</b>	<b>\$700,000</b>	<b>\$1,271,900</b>	<b>\$2,533,600</b>	<b>\$4,169,900</b>
NOTE: In 2001, \$100,000 was appropriated "for the Legislature for deposit in the Legislative Account for Millennium Fund Legislative Subcommittee technical support services." The money is now used to pay expenses relating to the biannual meetings of the Joint Millennium Fund Committee.								

# Idaho Millennium Fund

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>
1. Cash Transfer to Income Fund	0.00	0	0	0.00	0	0
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>	<b>0.00</b>	<b>0</b>	<b>1,674,800</b>
Removal of One-Time Expenditures	0.00	0	(1,674,800)	0.00	0	(1,674,800)
<b>FY 2010 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. A.L.A. - Tobacco Prev. Ed. & T.A.T.U.	0.00	0	183,300	0.00	0	0
2. B.B.B.S. - Sub. Abuse Prev. Mentors	0.00	0	50,000	0.00	0	0
3. BSU - Protecting Children from Smoke	0.00	0	18,300	0.00	0	0
4. BSU - RADAR Network	0.00	0	31,100	0.00	0	0
5. Boys & Girls Club- Meth Prevention	0.00	0	147,000	0.00	0	0
6. DHW - Diabetic Smoking Cessation	0.00	0	250,000	0.00	0	0
7. DHW - Project Filter	0.00	0	2,250,000	0.00	0	1,000,000
8. Drug Free Idaho - Youth Prev. Education	0.00	0	104,000	0.00	0	0
9. Elmore Med. - Tobacco Free Work Place	0.00	0	16,800	0.00	0	0
10. Health Fam. Ntwk - Fam. Wellness	0.00	0	87,500	0.00	0	0
11. I.A.F.P. - TAR WARS Program	0.00	0	70,000	0.00	0	0
12. I.D.F.Y. - i2i Program	0.00	0	164,800	0.00	0	0
13. Idaho Meth Project	0.00	0	1,000,000	0.00	0	500,000
14. ISP & DHW - Compliance Inspections	0.00	0	110,000	0.00	0	110,000
15. ISC - Status Offense & Youth Courts	0.00	0	631,900	0.00	0	631,900
16. ISU - Clean Start Res. Program	0.00	0	335,400	0.00	0	0
17. ISU - Dental Tob. Prev. & Cessation	0.00	0	232,100	0.00	0	0
18. Prescription Drug & Cessation Program	0.00	0	65,000	0.00	0	0
19. PHD- Tobacco Cessation	0.00	0	515,000	0.00	0	350,000
20. SCPHD - Nurse Family Partnerships	0.00	0	228,300	0.00	0	0
21. Family Med. Residency - Clean Start	0.00	0	500,000	0.00	0	0
22. Shift ODP Budget to Millennium Fund	0.00	0	0	3.00	0	475,600
23. Community Based Sub. Abuse Txt	0.00	0	0	0.00	0	1,894,800
<b>FY 2010 Total</b>	<b>0.00</b>	<b>0</b>	<b>6,990,500</b>	<b>3.00</b>	<b>0</b>	<b>4,962,300</b>
Change from Original Appropriation	0.00	0	5,315,700	3.00	0	3,287,500
% Change from Original Appropriation			317.4%			196.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	0.00	0	1,674,800	0	1,674,800
<b>1. Cash Transfer to Income Fund</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer from the Millennium Traditional Fund to the Millennium Income Fund in order to offset the current year cash shortfall of \$475,000. The amount reflected is \$331,800 which represents the \$475,000 less the Millennium Income Fund cash balance of \$143,200.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	0.00	0	1,674,800	0	1,674,800
Governor's Recommendation	0.00	0	1,674,800	0	1,674,800
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(1,674,800)	0	(1,674,800)
Governor's Recommendation	0.00	0	(1,674,800)	0	(1,674,800)
<b>FY 2010 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>1. A.L.A. - Tobacco Prev. Ed. &amp; T.A.T.U.</b>					
The American Lung Association (ALA) is requesting \$183,300 to sustain current youth tobacco prevention education and create a Youth Engagement Program in each of the seven health districts. The youth tobacco prevention education model proposed is a peer-led teacher model where a tobacco-free teen helps educate younger children. The goal for youth tobacco prevention education is to train 600 teen teachers and reach 12,000 youths, while increasing outreach to underserved communities and segments of the population as referred to above. The Youth Engagement program will initiate an anti-tobacco community awareness program using \$1,000 grants from ALA.					
Agency Request	0.00	0	183,300	0	183,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. B.B.B.S. - Sub. Abuse Prev. Mentors</b>					
The Big Brothers Big Sisters of Southwest Idaho is requesting \$50,000 in funding to support the development and supervision of 50 new mentoring relationships for children ages 6-18. Part of the mentoring program involves communicating prevention of tobacco use to youth. Big Brothers Big Sisters currently operates in Ada and Canyon Counties matching volunteer adult mentors one-to-one with a child. Children served typically live in one or more at-risk family situations: low income; one or both parents are incarcerated or it is a single parent family. In 2008, Big Brothers Big Sisters will serve 924 children.					
Agency Request	0.00	0	50,000	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. BSU - Protecting Children from Smoke</b>					
Boise State University College of Health Sciences is requesting \$18,300 to demonstrate that children and other non-smokers can be protected from excessive exposure to indoor second-hand tobacco smoke through the application of modern ventilation technology.					
Agency Request	0.00	0	18,300	0	18,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. BSU - RADAR Network</b>					
The Idaho Regional Alcohol Drug Awareness Resource (RADAR) Network Center requests \$31,100 to purchase, print, and distribute informational materials on tobacco and drug use prevention and cessation to individuals and organizations statewide.					
Agency Request	0.00	0	31,100	0	31,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Boys &amp; Girls Club- Meth Prevention</b>					
The Boys & Girls Clubs of Idaho request \$147,000 for the purpose of launching statewide methamphetamine education and prevention program called MethSMART, and expanding the current SMART Moves series to serve 675 Idaho youth. The SMART Moves series was developed in response to research examining juvenile delinquency and prevention. The program aims to prevent substance abuse, early sexual behavior among children and youth, and other forms of delinquent behavior. MethSMART was developed in 2006 by the Arizona Alliance of Boys & Girls Clubs utilizing the principals and proven techniques of the Smart Moves curriculum. This program was designed specifically to educate young people and parents on the myths and dangers of methamphetamine use.					
Agency Request	0.00	0	147,000	0	147,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. DHW - Diabetic Smoking Cessation</b>					
The Idaho Diabetes Prevention and Control Program (DPCP) is seeking \$250,000 to promote tobacco cessation among people who have pre-diabetes and diabetes. This money will supplement the current level of funding from the Centers for Disease Control and Prevention (CDC) of \$371,315 and allow the DPCP to aggressively reduce the number of people (25,000) with pre-diabetes and diabetes who smoke. The DPCP will use these funds to develop and implement tobacco cessation strategies through two parallel projects: social marketing and cessation. This project would be coordinated with Project Filter and the Idaho Tobacco Prevention and Control Program.					
Agency Request	0.00	0	250,000	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. DHW - Project Filter</b>					
The Department of Health and Welfare requests \$2,250,000 for Project Filter tobacco prevention and control programs. This request includes three components: 1) \$750,000 for counter-marketing to provide alternative media messages to tobacco industry advertisements; 2) \$1,000,000 for QuitNet and QuitLine tobacco cessation registration and counseling fees and to provide four weeks of free nicotine replacement therapies to new registrants; and 3) \$500,000 for local programs, including \$250,000 to enhance local community contracts and \$250,000 for sponsorship of 10 to 15 community events.					
Agency Request	0.00	0	2,250,000	0	2,250,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
<b>8. Drug Free Idaho - Youth Prev. Education</b>					
Drug Free Idaho, Inc. requests \$104,000 to expand substance abuse cessation and prevention education services offered to upper elementary and middle school students through the Parents and Youth Against Drug Abuse (PAYADA) program. While Drug Free Idaho administers Drug-Free Workplace programs for businesses and municipalities statewide, the PAYADA youth programs are currently centered primarily in Ada County. Grant funding would allow expansion of the PAYADA program initially to Canyon, Elmore and Gem counties, with eventual expansion across the state.					
Agency Request	0.00	0	104,000	0	104,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. Elmore Med. - Tobacco Free Work Place</b>					
The Elmore Medical Center is requesting \$16,800 from the Millennium Fund for education materials and equipment to transition to a tobacco-free campus. The focus will also be on determining the tobacco education and cessation needs of Elmore Medical Center service population and employees, and implementing a plan to meet those needs. The goal is to increase community awareness of the dangers of tobacco use and promote the benefits of cessation through education materials and equipment.					
Agency Request	0.00	0	16,800	0	16,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Health Fam. Ntwk - Fam. Wellness</b>					
Healthy Families Network, Inc. requests \$87,500 to provide Family Wellness "Survival Skills for Healthy Families" classes to Canyon County residents. The short-term objective of the project is to increase the number of parents and children who practice skills and behaviors that help their family to prosper. The long-term objective of the project is for children to grow up in a home with two healthy parents, free of tobacco, alcohol and drug use and abuse.					
Agency Request	0.00	0	87,500	0	87,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. I.A.F.P. - TAR WARS Program</b>					
The Idaho Academy of Family Physicians (IAFP) is requesting \$70,000 to increase the presence of Tar Wars in Idaho and increase the impact of the tobacco-free program on the youth of Idaho. The IAFP works in collaboration with healthcare providers and school programs to promote a healthy lifestyle. Tar Wars is the only tobacco-free education program delivered by family physicians and healthcare providers in Idaho schools.					
Agency Request	0.00	0	70,000	0	70,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. I.D.F.Y. - i2i Program</b>					
Idaho Drug Free Youth requests \$164,800 for i2i, a statewide alcohol and drug use prevention education program for parents and their teenage children. This program includes a day-long workshop for teens, a presentation that teens attend with their parents after the workshop, and a parent resource kit provided to parents, with information about specific drugs, two drug screen tests, two alcohol breathalyzers that can be used at home, and a list of local prevention, intervention and treatment resources.					
Agency Request	0.00	0	164,800	0	164,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. Idaho Meth Project</b>					
The Idaho Meth Project requests \$1,000,000 to support the purchase of statewide television and radio advertising as part of a large-scale prevention program aimed at significantly reducing first-time meth use through public service messaging, public policy and community outreach efforts. The Idaho Meth Project is based upon the model developed by the Montana Meth Project. The total annual budget for the Idaho Meth Project is \$2,450,000.					
Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	500,000	0	500,000
<b>14. ISP &amp; DHW - Compliance Inspections</b>					
The Idaho State Police request \$110,000 for Idaho Tobacco Project permittee compliance inspections. These inspections are required under §39-5710, Idaho Code.					
Agency Request	0.00	0	110,000	0	110,000
<i>The Governor does not recommend one-time spending authority from the Millennium Fund for the minors access to tobacco prevention project, but instead recommends that the spending authority be used for statewide substance abuse treatment in the Office of Drug Policy.</i>					
Governor's Recommendation	0.00	0	110,000	0	110,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>15. ISC - Status Offense &amp; Youth Courts</b>					
The Idaho Supreme Court requests \$631,900 to fund intervention strategies in cases where young offenders smoke, abuse substances and engage in anti-social behavior. The proposed budget includes \$441,100 for status offender services such as mental health and substance abuse assessments, mediation, mentoring, counseling, testing for tobacco, alcohol and substance use, and cognitive thinking change classes. The remaining \$190,800 of the requested funding would be used for youth courts, providing first-time tobacco and alcohol offenders with the opportunity to participate in a jury trial process with a jury made up of teen volunteers to determine the penalties for the referred offenders.					
Agency Request	0.00	0	631,900	0	631,900
Governor's Recommendation	0.00	0	631,900	0	631,900
<b>16. ISU - Clean Start Res. Program</b>					
The Idaho State University Family Medicine Residency is requesting \$355,400 to address smoking, substance abuse and the diseases they cause in pregnant women and their newborns. The funding would pay for enhanced training that the two Idaho family medicine residency programs provide in obstetrics and newborn care. The goal is to ensure that the pregnant women throughout Idaho, particularly in the rural areas, will receive high level obstetrical care so that their infants can have what is their right—a clean start.					
Agency Request	0.00	0	335,400	0	335,400
<i>Not recommended by the Governor. The Governor does recommend an additional faculty member and one additional resident seat for the ISU Rural Track Residency Program from the General Fund in the Health Education Programs budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>17. ISU - Dental Tob. Prev. &amp; Cessation</b>					
The Idaho State University Oral Health Program is requesting \$232,100 to educate and assist with development of a tobacco cessation protocol using CDC Best Practices in Comprehensive Tobacco Control Programs. The Millennium Funds would be used to facilitate implementation of the protocol in dental offices and community dental clinic. Dental professionals in Idaho have not been involved in formal state-wide tobacco prevention and cessation training; this project would provide that training by developing and piloting professional development workshops for the dental team. These workshops would educate and facilitate the implementation of tobacco prevention and cessation programs in dental offices throughout Idaho, including the North, Southeast, and Southwest areas of the state. These efforts would be directed at increasing tobacco cessation rates among patients who use tobacco and stressing the need to remain tobacco-free for those who do not use tobacco.					
Agency Request	0.00	0	232,100	0	232,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>18. Prescription Drug &amp; Cessation Program</b>					
The Mustard Tree Wellness Clinic is requesting \$65,000 to pay for a smoking cessation program that is physician driven and includes the use of the drug Chantix along with monthly anti-smoking support group meetings.					
Agency Request	0.00	0	65,000	0	65,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>19. PHD- Tobacco Cessation</b>					
The Public Health Districts (PHDs) are requesting \$515,000 to provide tobacco cessation services throughout the state. The PHDs provide free tobacco cessation classes to anyone who wants to quit smoking, along with programs specifically targeting adolescents and pregnant women.					
Agency Request	0.00	0	515,000	0	515,000
Governor's Recommendation	0.00	0	350,000	0	350,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>20. SCPHD - Nurse Family Partnerships</b>					
The South Central Public Health District is requesting \$228,300 to start a Nurse Family Partnership program. The nurse home visiting program targets first-time pregnant low-income mothers through their child's second birthday and has demonstrated a 25% reduction in prenatal smoking, a 59% reduction in marijuana use, a 42% reduction in other drug use, and a 79% reduction in preterm delivery (Nurse Family Partnership, 2008). By addressing the underlying factors affecting maternal smoking (including poverty, limited education, depression, and poor social support system) the program facilitates prenatal tobacco and drug use cessation while helping mothers stay quit postpartum. It also addresses the problem of second-hand smoke exposure in the home of program participants and their children.					
Agency Request	0.00	0	228,300	0	228,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>21. Family Med. Residency - Clean Start</b>					
The Family Medicine Residency of Idaho, located in Boise, is requesting \$500,000 to address smoking, substance abuse and the diseases they cause in pregnant women and their newborns. The funding would pay for enhanced training that the two Idaho family medicine residency programs provide in obstetrics and newborn care. The goal is to ensure that the pregnant women throughout Idaho, particularly in the rural areas, will receive high level obstetrical care so that their infants can have what is their right—a clean start.					
Agency Request	0.00	0	500,000	0	500,000
<i>Not recommended by the Governor. The Governor does recommend expanding the current Boise Family Medicine Rural Track Residency Program by three additional seats from the General Fund in the Health Education Programs budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>22. Shift ODP Budget to Millennium Fund</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends shifting the personnel and operating costs for the Office of Drug Policy to the Millennium Fund on a one-time basis for FY 2010.</i>					
Governor's Recommendation	3.00	0	475,600	0	475,600
<b>23. Community Based Sub. Abuse Txt</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends addressing the state's ongoing commitment to substance abuse while managing the anticipated shortfall in revenue by reducing the General Fund component of the statewide substance abuse program request and shoring up a portion of the balance with one-time Millennium Fund dollars.</i>					
<i>This recommendation reflects a net decrease of \$2.2 million in General Fund dollars for statewide substance abuse programming after including the Governors recommended \$1,894,800 from the Millennium Fund be used on a one-time basis. This recommendation, including the Millennium Fund amounts, would fund a total of \$7,065,900 for statewide substance abuse services for FY 2010.</i>					
<i>NOTE: The \$5,171,100 is recommended in the Statewide Substance Abuse Request in the Office of Drug Policy budget under line item number 12.01.</i>					
Governor's Recommendation	0.00	0	1,894,800	0	1,894,800
<b>FY 2010 Total</b>					
Agency Request	0.00	0	6,990,500	0	6,990,500
Governor's Recommendation	3.00	0	4,962,300	0	4,962,300
Agency Request					
Change from Original App	0.00	0	5,315,700	0	5,315,700
% Change from Original App			317.4%		317.4%
Governor's Recommendation					
Change from Original App	3.00	0	3,287,500	0	3,287,500
% Change from Original App			196.3%		196.3%